

MONO COUNTY, CALIFORNIA
ACTUAL COSTS FOR 2009/2010
FOR USE IN FY 2011/2012
Allocated Costs By Department

COUNTY OF MONO, CALIFORNIA
Revised FY 2010 Version 1.0034-1
Groups

* Group

Central Service Departments	001 BOARD OF SUPERVISORS	100 ASSESSOR	162 EMPLOYEE INSURANCE	173 MENTAL HEALTH SVCS ACT MHS	174 MHSA HOUSING	175 MHSA WELLNESS	180 COUNTY CLERK/RECORDER
BUILDING USE	6,717	1,993	0	0	0	0	673
020 ADMINISTRATIVE	11,345	28,502	0	14,512	0	0	11,810
070 FINANCE DEPARTMENT	16,103	46,512	0	26,764	715	1,001	19,113
120 COUNTY COUNSEL	141,423	7,058	0	0	0	0	38,253
240 FACILITIES - Building	69,827	69,489	0	0	0	0	20,773
280 INSURANCE	8,610	35,231	0	10,331	0	0	8,610
285 SOUTH COUNTY	0	0	0	0	0	0	0
300 INFORMATION	11,658	48,219	0	97	27	38	44,093
320 CENTRAL SERVICES,	4,889	14,667	0	0	0	0	6,844
Total Allocated	270,572	251,671	0	51,704	742	1,039	150,169
Roll Forward	154,213	41,636	0	27,207	0	(5,466)	(6,810)
Cost With Roll Forward	424,785	293,307	0	78,911	742	(4,427)	143,359
Adjustments	0	0	0	0	0	0	0
Proposed Costs	424,785	293,307	0	78,911	742	(4,427)	143,359



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Central Service Departments	190 ECONOMIC DEVELOPMENT	200 ELECTION DIVISION	240 FACILITIES B - Parks Maintenance	261 TOURISM	262 FISH	286 SOUTH COUNTY ADMIN-SIERRA	290 CONWAY/MATLY RANCH PROPERTY
BUILDING USE	0	0	0	0	0	0	0
020 ADMINISTRATIVE	9,317	237	17,328	549	198	0	29
070 FINANCE DEPARTMENT	13,229	3,627	38,819	7,946	1,953	0	255
120 COUNTY COUNSEL	5,489	0	6,099	0	0	0	7,145
240 FACILITIES - Building	140	0	0	0	0	0	0
280 INSURANCE	10,202	0	120,204	0	0	62,564	0
285 SOUTH COUNTY	0	0	0	0	0	0	0
300 INFORMATION	8,136	2,065	6,048	118	8	0	0
320 CENTRAL SERVICES,	2,933	0	4,889	0	0	0	0
Total Allocated	49,446	5,929	193,387	8,613	2,159	62,564	7,429
Roll Forward	(4,325)	3,194	72,424	0	0	39,509	0
Cost With Roll Forward	45,121	9,123	265,811	8,613	2,159	102,073	7,429
Adjustments	0	0	0	0	0	0	0
Proposed Costs	45,121	9,123	265,811	8,613	2,159	102,073	7,429

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Central Service Departments	295 GEOTHERMAL	335 COPIER POOL (ISF)	341 TRAFFIC & OTHER	342 CIVIL	346 CRIMINAL	348 FAMILY & CHILDREN SVCS	349 FISCAL SERVICES
BUILDING USE	0	0	0	0	0	0	0
020 ADMINISTRATIVE	0	0	8,348	2,088	2,088	0	4,174
070 FINANCE DEPARTMENT	72	4,075	4,461	1,115	1,115	0	2,230
120 COUNTY COUNSEL	0	0	0	0	0	0	0
240 FACILITIES - Building	0	0	0	0	0	0	0
280 INSURANCE	0	0	6,888	1,721	1,721	0	3,444
285 SOUTH COUNTY	0	0	0	0	0	0	0
300 INFORMATION	3	154	0	0	0	0	0
320 CENTRAL SERVICES,	0	0	0	0	0	0	0
Total Allocated	75	4,229	19,697	4,924	4,924	0	9,848
Roll Forward	25	0	(12,593)	(1,533)	(14,449)	(908)	3,391
Cost With Roll Forward	100	4,229	7,104	3,391	(9,525)	(908)	13,239
Adjustments	0	0	0	0	0	0	0
Proposed Costs	100	4,229	7,104	3,391	(9,525)	(908)	13,239

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Revised FY 2010 Version 1.0034-1
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Central Service Departments	350 INTERPRET	351 JURY SERVICES	353 COURT HUMAN RESOURCES	354 CHILD SUPPORT COMMISSIONER	358 SHERIFF-BAILIFF	359 COURT SUPPORT	360 COURTS
BUILDING USE	0	0	0	0	0	0	14,406
020 ADMINISTRATIVE	2,088	0	0	2,088	4,174	6,262	10,454
070 FINANCE DEPARTMENT	1,115	0	0	1,115	2,230	3,345	7,279
120 COUNTY COUNSEL	0	0	0	0	0	0	5,489
240 FACILITIES - Building	0	0	0	0	0	0	116,888
280 INSURANCE	1,721	0	0	1,721	3,444	5,166	8,610
285 SOUTH COUNTY	0	0	0	0	0	0	0
300 INFORMATION	0	0	0	0	0	0	58
320 CENTRAL SERVICES,	0	0	0	0	0	0	0
Total Allocated	4,924	0	0	4,924	9,848	14,773	163,184
Roll Forward	(1,533)	(433)	0	0	(41,287)	0	(28,573)
Cost With Roll Forward	3,391	(433)	0	4,924	(31,439)	14,773	134,611
Adjustments	0	0	0	0	0	0	0
Proposed Costs	3,391	(433)	0	4,924	(31,439)	14,773	134,611

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Revised FY 2010 Version 1.0034-1
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Central Service Departments	380 CHILD SUPPORT	425 VICTIM WITNESS	430 DISTRICT ATTORNEY	431 LAW LIBRARY	435 PUBLIC DEFENDER	437 COUNTY MOE	440 SHERIFF
BUILDING USE	0	0	8,790	0	0	0	18,079
020 ADMINISTRATIVE	9,146	2,268	20,400	0	2,137	1,653	68,276
070 FINANCE DEPARTMENT	13,429	3,081	45,826	0	20,662	14,663	147,337
120 COUNTY COUNSEL	0	0	1,046	0	0	0	16,468
240 FACILITIES - Building	345	0	72,237	0	0	0	161,331
280 INSURANCE	6,888	1,721	14,327	0	0	0	700,505
285 SOUTH COUNTY	0	0	0	0	0	0	0
300 INFORMATION	16,531	2,327	61,802	0	70	5	149,354
320 CENTRAL SERVICES,	6,844	978	20,533	0	0	0	1,956
Total Allocated	53,183	10,375	244,961	0	22,869	16,321	1,263,306
Roll Forward	(631)	(4,160)	82,153	0	15,263	9,093	(286,537)
Cost With Roll Forward	52,552	6,215	327,114	0	38,132	25,414	976,769
Adjustments	0	0	0	0	0	0	0
Proposed Costs	52,552	6,215	327,114	0	38,132	25,414	976,769

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Central Service Departments	443 RADIO	444 COURT SCREENER	445 BOATS/COURT SCREENERS	460 DRUG TASK	461 SEARCH & RESCUE	480 JAIL	500 JUVENILE HALL
BUILDING USE	0	0	0	0	0	19,738	5,131
020 ADMINISTRATIVE	334	17,129	4,623	327	50	47,549	21
070 FINANCE DEPARTMENT	3,985	12,727	6,467	4,553	2,781	77,257	1,007
120 COUNTY COUNSEL	0	0	0	0	0	0	0
240 FACILITIES - Building	0	0	0	0	0	175,541	0
280 INSURANCE	0	13,774	9,750	0	0	130,257	0
285 SOUTH COUNTY	0	0	0	0	0	0	0
300 INFORMATION	39	0	11	63	88	146	31
320 CENTRAL SERVICES,	0	0	0	0	0	0	0
Total Allocated	4,358	43,630	20,851	4,943	2,919	450,488	6,190
Roll Forward	1,858	0	(26,743)	2,186	2,652	177,344	(20,016)
Cost With Roll Forward	6,216	43,630	(5,892)	7,129	5,571	627,832	(13,826)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	6,216	43,630	(5,892)	7,129	5,571	627,832	(13,826)

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COUNTY OF MONO, CALIFORNIA
Revised FY 2010 Version 1.0034-1
Groups

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Central Service Departments	520 PROBATION DEPARTMENT	560 BUILDING INSPECTOR	600 EMERGENCY SVCS	620 PLANNING COMMISSION	640 FISH & GAME PROPAGATION	660 PLANNING & TRANSPORTATION	661 HOUSING DEVELOPMENT
BUILDING USE	0	949	0	0	0	0	0
020 ADMINISTRATIVE	17,087	9,606	2,532	4,180	43	23,161	58
070 FINANCE DEPARTMENT	31,243	16,257	5,736	2,900	458	32,675	1,558
120 COUNTY COUNSEL	87	0	0	7,232	0	91,581	5,403
240 FACILITIES - Building	68,569	29,262	0	0	0	1,114	0
280 INSURANCE	52,559	75,752	1,721	3,444	0	22,161	0
285 SOUTH COUNTY	0	0	0	0	0	46,577	0
300 INFORMATION	37,304	10,434	27	24	3	14,788	39
320 CENTRAL SERVICES,	16,622	4,889	0	0	0	22,489	0
Total Allocated	223,471	147,149	10,016	17,780	504	254,546	7,058
Roll Forward	116,478	68,418	(697)	(7,934)	(1,741)	10,369	6,838
Cost With Roll Forward	339,949	215,567	9,319	9,846	(1,237)	264,915	13,896
Adjustments	0	0	0	0	0	0	0
Proposed Costs	339,949	215,567	9,319	9,846	(1,237)	264,915	13,896

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FOR USE IN FY 2011/2012
Allocated Costs By Department

COUNTY OF MONO, CALIFORNIA
Revised FY 2010 Version 1.0034-1
Groups

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Central Service Departments	664 CODE ENFORCEMENT	666 LAFCO	680 ANIMAL CONTROL	681 SO COUNTY SHELTER	700 CEMETERIES	720 PUBLIC WORKS/LIGHTS	723 MOTOR POOL (ISF)
BUILDING USE	0	0	5,186	0	0	57,225	0
020 ADMINISTRATIVE	2,294	30	13,607	2,321	0	14,641	0
070 FINANCE DEPARTMENT	3,001	377	18,110	4,799	157	27,687	2,417
120 COUNTY COUNSEL	10,718	0	523	0	0	131,838	0
240 FACILITIES - Building	0	0	27,591	0	0	102,131	0
280 INSURANCE	53,595	0	16,214	1,721	0	33,339	0
285 SOUTH COUNTY	0	0	0	0	0	0	0
300 INFORMATION	4,628	4	18,947	61	6	74,110	91
320 CENTRAL SERVICES,	1,956	0	4,889	0	0	25,422	0
Total Allocated	76,192	411	105,067	8,902	163	466,393	2,508
Roll Forward	43,356	(168)	22,997	6,988	0	81,264	0
Cost With Roll Forward	119,548	243	128,064	15,890	163	547,657	2,508
Adjustments	0	0	0	0	0	0	0
Proposed Costs	119,548	243	128,064	15,890	163	547,657	2,508

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Revised FY 2010 Version 1.0034-1
Groups

* Group

Central Service Departments	725 ROAD	760 AIRPORTS	800 PUBLIC HEALTH*	800 (175) BIOTRUST	840 COMMUNITY MENTAL HEALTH	845 ALCOHOL & DRUG ABUSE	847 HEALTH EDUCATION
BUILDING USE	0	0	2,498	0	0	0	0
020 ADMINISTRATIVE	75,082	90	41,359	7,631	10,114	13,590	4,646
070 FINANCE DEPARTMENT	121,249	2,326	60,006	16,707	27,261	19,171	7,296
120 COUNTY COUNSEL	0	0	4,532	0	33,199	0	0
240 FACILITIES - Building	0	0	1,469	0	1,473	0	200
280 INSURANCE	55,101	0	33,707	5,166	36,922	10,331	3,444
285 SOUTH COUNTY	0	0	0	0	0	0	0
300 INFORMATION	472	57	113,315	49	53,521	117	35
320 CENTRAL SERVICES,	0	0	44,976	0	21,511	0	0
Total Allocated	251,904	2,473	301,862	29,553	184,001	43,209	15,621
Roll Forward	6,846	637	(31,763)	0	(26,993)	(10,516)	(36,274)
Cost With Roll Forward	258,750	3,110	270,099	29,553	157,008	32,693	(20,653)
Adjustments	0	0	0	0	0	0	0
Proposed Costs	258,750	3,110	270,099	29,553	157,008	32,693	(20,653)

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Groups

* Group

Central Service Departments	855 PARAMEDIC PROGRAM	860 BRIDGEPORT CLINIC	866 FAMILIES IN PARNTERHSIP	868 SOCIAL SVCS DEPARTMENT	868 EMPLOYERS TRAINING RESOURCE	869 HEALTH & HUMAN SERVICES AGENCY	870 AID PROGRAMS
BUILDING USE	0	5,107	0	655	0	0	0
020 ADMINISTRATIVE	62,435	491	0	49,820	2,305	0	0
070 FINANCE DEPARTMENT	107,644	5,563	0	108,865	4,537	0	9,910
120 COUNTY COUNSEL	7,406	0	0	47,664	0	0	0
240 FACILITIES - Building	66	199,662	0	79,658	0	0	0
280 INSURANCE	47,822	0	0	59,463	1,721	0	0
285 SOUTH COUNTY	0	0	0	0	0	0	0
300 INFORMATION	4,105	47	0	103,900	2,370	0	374
320 CENTRAL SERVICES,	978	0	0	42,045	978	0	0
Total Allocated	230,456	210,870	0	492,070	11,911	0	10,284
Roll Forward	27,838	82,350	(18,746)	(25,961)	0	(16,550)	(3,967)
Cost With Roll Forward	258,294	293,220	(18,746)	466,109	11,911	(16,550)	6,317
Adjustments	0	0	0	0	0	0	0
Proposed Costs	258,294	293,220	(18,746)	466,109	11,911	(16,550)	6,317

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Central Service Departments	874 AID TO INDIGENTS	875 SENIOR PROGRAM	878 VETERANS SERVICES OFFICER	899 CAMPGROUNDS	905 SOLID WASTE	ALL OTHER*	SubTotal
BUILDING USE	0	0	0	0	0	27,848	174,995
020 ADMINISTRATIVE	0	8,823	0	0	18,784	6,744	700,978
070 FINANCE DEPARTMENT	1,187	11,224	58	386	14,840	82,584	1,306,153
120 COUNTY COUNSEL	0	0	0	0	0	346,999	915,652
240 FACILITIES - Building	0	0	0	0	0	310,719	1,508,485
280 INSURANCE	0	6,888	0	0	22,235	113,071	1,823,787
285 SOUTH COUNTY	0	0	0	0	0	0	46,577
300 INFORMATION	45	97	2	14	4,806	4,596	799,577
320 CENTRAL SERVICES,	0	0	0	0	1,956	0	253,244
Total Allocated	1,232	27,032	60	400	62,621	892,561	7,529,448
Roll Forward	(707)	0	0	(43)	(27,509)	64,011	504,972
Cost With Roll Forward	525	27,032	60	357	35,112	956,572	8,034,420
Adjustments	0	0	0	0	0	0	0
Proposed Costs	525	27,032	60	357	35,112	956,572	8,034,420

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FOR USE IN FY 2011/2012
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* Group

Central Service Departments	Direct Billed	Unallocated	Total
BUILDING USE	0	0	174,995
020 ADMINISTRATIVE	0	280,238	981,216
070 FINANCE DEPARTMENT	0	434,303	1,740,456
120 COUNTY COUNSEL	0	37,285	952,937
240 FACILITIES - Building	96,916	0	1,605,401
280 INSURANCE	0	0	1,823,787
285 SOUTH COUNTY	0	0	46,577
300 INFORMATION	384,782	0	1,184,359
320 CENTRAL SERVICES,	0	0	253,244
Total Allocated	481,698	751,826	8,762,972
Roll Forward	0	0	504,972
Cost With Roll Forward	481,698	751,826	9,267,944
Adjustments	0	0	0
Proposed Costs	481,698	751,826	9,267,944

